

JCPS Budget Process Overview

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Chief Business Officer
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JCPS Student Allocation Model

Grade	JCPS Funding Ratio	JCPS Placement Ratio	State Requirement & JCTA Contract	Difference
K-3	24	24	24	0
4	24	28	28	4
5	24	29	29	5
6	28	School Projection	29	1
7	28	School Projection	31	3
8	28	School Projection	31	3
9-12	28	School Projection	31	3



New Teacher Allocation Proposal

	CURRENT	PROPOSED	CHANGE
Teacher Allocation Change			
K - 3rd grade	24 to 1	24 to 1	
4th and 5th grades	24 to 1	24 to 1	
TOTAL CHANGE ELEMENTARY LEVEL:			0
6th grade	28 to 1	28 to 1	
7th and 8th grade	28 to 1	28 to 1	
TOTAL CHANGE MIDDLE LEVEL:			0
9th - 12th grades	28 to 1	28 to 1	
TOTAL CHANGE SECOND LEVEL:			0

TEACHER ALLOCATION REMAINS THE SAME AS 2015-16

Section 6 Allocations

Section 6 change - (PRIORITY SCHOOLS EXEMPT)

	<u>\$140</u>		<u>Proposed</u>	<u>Change</u>
Elementary	6,321,560	no change	6,321,560	0
Middle	2,625,140	2 tiers	2,288,940	314,230
Secondary	3,972,640	\$120 per student	3,657,520	315,120
			Subtotal	629,350

Middle School Section 6 Detail

				\$130	
	#ECE	TOTAL ENROLL	\$140 ALL	per student	Change
KNIGHT	10	380	53,200	49,400	0 Exempt
OLMSTED NORTH	14	533	74,620	69,290	0 Exempt
WESTERN	9	596	83,440	77,480	0 Exempt
BARRET TRAD	0	641	89,740	83,330	6,410
OLMSTED SOUTH	2	666	93,240	86,580	6,660
CARRITHERS	9	679	95,060	88,270	6,790
STUART	48	791	110,740	102,830	0 Exempt
CONWAY	18	798	111,720	103,740	7,980
THOS JEFFERSON	30	826	115,640	107,380	0 Exempt
		Subtotals	827,400	768,300	-27,840

Middle School Section 6 Detail (cont.)

	#ECE	TOTAL ENROLL	\$140 ALL	\$120 per student	Change
KAMMERER	27	857	119,980	102,840	17,140
JOHNSON TRAD	30	890	124,600	106,800	17,800
LASSITER	34	894	125,160	107,280	17,880
JEFF CO TRAD	12	912	127,680	109,440	18,240
HIGHLAND	14	1009	141,260	121,080	20,180
RAMSEY	25	1041	145,740	124,920	20,820
FARNSLEY	29	1056	147,840	126,720	21,120
NEWBURG	19	1060	148,400	127,200	21,200
MEYZEEK	21	1120	156,800	134,400	22,400
WESTPORT	53	1239	173,460	148,680	0
CROSBY	19	1262	176,680	151,440	25,240
NOE	32	1332	186,480	159,840	26,640
Subtotal			1,774,080	1,520,640	-228,660

High School Section 6 Detail

	#ECE	TOTAL ENROLL.	\$140 per student	\$120 per student	Change
ATHERTON	29	1405	196,700	168,600	28,100
BALLARD	30	1944	272,160	233,280	38,880
BUTLER TRAD	24	1674	234,360	200,880	33,480
CENTRAL	14	1114	155,960	133,680	22,280
DOSS	35	1107	154,980	132,840	0 Exempt
EASTERN	17	2028	283,920	243,360	40,560
FAIRDALE	24	1157	161,980	138,840	0 Exempt
FERN CREEK	39	1614	225,960	193,680	0 Exempt
IROQUOIS	63	1159	162,260	139,080	0 Exempt
JEFFERSONTOWN	63	1238	173,320	148,560	24,760
MALE TRAD	4	1768	247,520	212,160	35,360
MANUAL	19	1869	261,660	224,280	37,380
MOORE	79	2016	282,240	241,920	0 Exempt
PLEASURE RIDGE PK	40	1882	263,480	225,840	37,640
SENECA	36	1371	191,940	164,520	0 Exempt
SHAWNEE	48	731	102,340	87,720	0 Exempt
SOUTHERN	34	1244	174,160	149,280	0 Exempt
VALLEY	51	1405	196,700	168,600	0 Exempt
WAGGENER TRAD	37	834	116,760	100,080	16,680
WESTERN	36	816	114,240	97,920	0 Exempt
Total			3,972,640	3,405,120	315,120

Section 6 Allocations

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			Subtotal	629,350



Section 7 Distribution

- 1. Currently 127 JCPS Schools Receive \$4.0 Million of Section 7 Money.**
 - 80 Title 1/Priority Schools receive \$3.125 Million
 - 47 Non-Title 1 Schools receive \$875K
- 2. The Cabinet believes in the following model:**
 - 80 Title 1 to receive \$3.6 Million
 - 47 Non-Title 1 to receive \$400K
- 3. All Schools must apply for the their funds based on researched-based applications.**

It's the Cabinet's belief that this reallocation will enhance the probability of success for our priority schools.

District Additional Funding (Add-ons)

DISTRICT ADDITIONAL FUNDING ADD-ON PROGRAMS						
PROGRAM		<u>Program Total</u>	<u>Districtwide</u>	<u>HIGH</u>	<u>MIDDLE</u>	<u>ELEM</u>
CHOICES						
	Total Choices	\$8,366,680	\$8,159,680	\$207,000		
ZERO-BASED BUDGETING						
	Total Zero-Based	\$4,097,460		\$1,101,080	\$2,628,800	\$367,580
MENU						
	Total Menu	\$23,002,050		\$9,901,592	\$4,224,730	\$8,875,728
BETTER MANAGEMENT						
	Total Better Management	\$3,843,890	\$1,300,000	\$710,401	\$508,734	\$1,324,755
FIXED						
	Total Fixed	\$105,940,126		\$32,671,576	\$17,687,802	\$55,580,748
TOTALS		\$145,250,206	\$9,459,680	\$44,591,649	\$25,050,066	\$66,148,811

Add on Fixed

FIXED	PROGRAM	<u>Program Total</u>	<u>Districtwide</u>	<u>HIGH</u>	<u>MIDDLE</u>	<u>ELEM</u>
	0.5 Teacherpreneur at Fern Creek H.S.	\$31,000		\$31,000		
	Aquatics Instructor - Shawnee/Central	\$67,400		\$67,400		
	Aviation (Flight at Shawnee)	\$95,650		\$95,650		
	Safe School (middle schools only)	\$243,500			\$243,500	
	Elem. Counselor Extended Days	\$276,000				\$276,000
	School Tech Coordinator	\$348,100		\$74,750	\$60,500	\$212,850
	Reach at Atkinson	\$409,404				\$409,404
	Catalapa at Maupin	\$455,075				\$455,075
	Montessori	\$873,000			\$450,200	\$422,800
	FRYSC Coordinators (16% of salary)	\$973,152		\$156,960	\$167,424	\$648,768
	Foreign / World Language	\$1,184,136		\$62,000		\$1,122,136
	Extended Principal Days	\$1,135,970			\$221,210	\$914,760
	Magnets	\$1,822,827		\$152,877	\$413,900	\$1,256,050
	High School Textbooks	\$2,134,650		\$2,134,650		
	Security Monitors	\$2,643,900		\$1,117,800	\$716,100	\$810,000
	Music Teachers (Band and Orchestra)	\$3,020,950		\$719,200	\$756,400	\$1,545,350
	Small Class-Size	\$1,961,680				\$1,961,680
	Voc-tech Teachers (5-Star Themes)	\$3,922,300		\$3,922,300		
	Athletics and Activities Note 1	\$6,772,464		\$4,986,111	\$921,318	\$865,035
	Elementary Asst. Principal	\$8,370,000				\$8,370,000
	English As a Second Language	\$9,366,950		\$2,233,500	\$1,229,650	\$5,903,800
	Exceptional Child Education	\$59,832,018		\$16,917,378	\$12,507,600	\$30,407,040
	Total Fixed	\$105,940,126		\$32,671,576	\$17,687,802	\$55,580,748

Add-ons Menu

MENU	PROGRAM	<u>Program Total</u>	<u>HIGH</u>	<u>MIDDLE</u>	<u>ELEM</u>
	Bldg. Assessment Coord.	\$419,900	\$323,000	\$96,900	
	Home School Coordinators	\$484,500	\$419,900	\$64,600	
	Mental Health Counselors	\$614,900	\$189,200	\$141,900	\$283,800
	CARTs	\$1,080,000	\$1,080,000		
	High School Maintenance Worker	\$1,212,000	\$1,212,000		
	SRT Coach (Resource Teachers)	\$2,328,750	\$270,000	\$641,250	\$1,417,500
	Transition Center Teachers	\$2,666,000	\$1,302,000	\$1,364,000	
	Trimester, AB, and 7-period teachers	\$2,976,000	\$2,976,000		
	Goal Clarity Coaches	\$11,220,000	\$2,129,492	\$1,916,080	\$7,174,428
	Total Menu	\$23,002,050	\$9,901,592	\$4,224,730	\$8,875,728

Total Add-on reductions

MENU ITEM SCENARIO CALCULATOR

		<u>HIGH</u>	<u>MIDDLE</u>	<u>ELEM</u>
MENU				
Bldg. Assessment Coord.	\$66,400	\$66,400		
Home School Coordinators	\$178,800	\$178,800		
Mental Health Counselors	\$412,200	\$45,800	\$91,600	\$274,800
Magnet Coordinators				\$924,400
CARTs	\$480,900	\$480,900		
High School Maintenance Worker	\$666,600	\$666,600		
SRT Coach (Resource Teachers)	\$1,683,150	\$0	\$377,850	\$1,305,300
Transition Center Teachers	\$1,609,400	\$680,900	\$928,500	
Trimester, AB, and 7-period teachers	\$1,609,400	\$1,609,400		
Goal Clarity Coaches	\$8,188,000	\$783,200	\$1,068,000	\$6,336,800
Total Menu	\$14,894,850	\$4,512,000	\$2,465,950	\$8,841,300
PERCENT REDUCTION		30%	20%	10%
RESOURCES TO BE REDIRECTED		\$1,353,600	\$493,190	\$884,130
GRAND TOTAL SAVINGS		\$2,730,920		
Average reduction per school		67,680	21,443	9,716



Carryover Budgets As Shock Absorbers

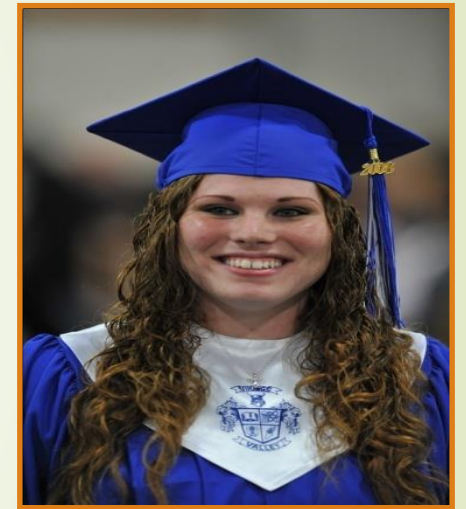


Kennedy, Alex R.	\$355,567
Carrithers	\$347,105
Valley	\$294,598
Eastern	\$251,522
Stopher	\$184,770
Seneca	\$180,574
Lassiter	\$168,270
Pleasure Ridge Pk	\$167,222
Western	\$157,597
Eisenhower	\$154,214
Crums Lane	\$151,316
Frayser	\$141,683
Bates	\$124,678
Watterson	\$123,006
Stuart	\$121,979
Klondike	\$120,923
Waggener	\$118,976
Conway	\$114,906
King	\$113,041
Atherton	\$108,441
Crosby	\$103,944
Farmer	\$100,711
Subtotal	\$3,705,041

Total Reprioritization

					<u>POTENTIAL RESOURCES</u>	<u>CAPTURED REDUCTION</u>
Teacher Allocation					17,513,976	0
Section 6 change - (PRIORITY SCHOOLS EXEMPT)						
	\$140		Proposed	Change		
Elementary	6,321,560	no change	6,321,560	0		
Middle	2,625,140	2 tiers	2,288,940	314,230		
Secondary	3,972,640	\$120 per student	3,657,520	315,120		
				629,350	3,674,860	629,350
Section 7					4,000,000	0
MENU Add-ons -(PRIORITY SCHOOLS EXEMPT)					2,730,920	2,730,920
ZERO-BASED Add-ons that must re-apply					4,097,460	1,355,000
SUBTOTAL CAPTURED RESOURCES					32,017,216	4,715,270
Close Myers			3,095,985			
Open Norton Commons			1,006,201			
SUBTOTAL NET SAVINGS					2,089,784	2,089,784
GRAND TOTAL					34,107,000	6,805,054

We Can Meet This Challenge!



We can provide SUCCESS for every student!